

The Revised Estimates for 2024-2025 and Budget Estimates for 2025-26 have been prepared. The RE for 2024-25 and BE for 2025-26 are furnished below:  
(Rs. in Lakhs)

Sl. No.	Particulars	Actual last two years		Current Year					Budget Estimates (Next financial year) BE 2025-26	Reasons for variation RE & BE
		2022-23	2023-24	Budget Estimates (Current financial year) BE 2024-25	Actual of 11.5 months (01/04/24 to 15/03/25)	Balance of .5 months (16/03/25 to 31/03/25)	RE 2024-25	Reasons for variation on BE & RE		
<b>RECEIPTS</b>										
1	Interest on Corpus Fund	685.16	719.05	797.00	702.00	53.00	755.00		760.00	
	Interest on BEE Corpus Fund	424.00	384.58	423.00	372.00	23.00	395.00		400.00	
	Interest on NMEEE Corpus Fund	261.16	334.47	374.00	330.00	30.00	360.00		360.00	
2	Other Interest Receipts	452.14	612.19	624.00	175.15	448.85	624.00		630.00	
3	Examination Fee	517.51	3.20	350.00	392.44	2.56	395.00		440.00	
4	Misc. receipts	11.42	10.78	11.00	13.02	1.98	15.00		17.00	
5	Amount brought forward from Energy Conservation Fund to meet shortfall:	-	-	-	-	-	-		-	
	1. To meet Exam. Expenditure	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	2. To meet shortfall due to excess expenditure over income	185.84	266.30	492.00	0.00	492.00	492.00		541.00	
	Total	1852.07	1611.52	2274.00	1282.61	998.39	2281.00		2388.00	
<b>EXPENDITURE</b>										
1	Salary and Wages	1357.97	1152.96	1532.00	1092.72	182.28	1275.00	The reasons for variations given in the Notes below	1460.00	
	BEE Sanction Post	432.12	483.11	525.00	401.58	98.42	500.00		570.00	
	Contractual/Outsource for BEE	639.63	355.83	660.00	399.61	50.39	450.00		530.00	
	NMEEE Sanction Post	286.22	314.02	347.00	291.53	33.47	325.00		360.00	
2	Travel Expenses	32.48	17.54	46.00	32.80	13.20	46.00		50.00	
	Domestic	10.19	8.05	18.00	11.28	6.72	18.00		20.00	
	Foreign	22.29	9.49	28.00	21.52	6.48	28.00		30.00	
3	Office Expenses	153.74	135.90	208.00	86.32	42.68	129.00		166.00	
	Meetings/Seminar/Workshops	22.03	39.24	22.00	10.22	4.78	15.00		18.00	
	Postage/Courier/Telephone	13.16	12.62	17.00	11.19	2.81	14.00		15.00	
	Repair & Maintenance	31.53	16.13	39.00	11.39	3.61	15.00		18.00	
	Advertisement	10.08	1.56	14.00	2.56	2.44	5.00		10.00	
	Office Maintenance	31.52	21.39	33.00	7.06	7.94	15.00		20.00	
	Professional Charges	10.55	17.93	22.00	15.43	4.57	20.00		24.00	
	Office Equipment/Assets	13.45	0.16	33.00	11.90	8.10	20.00		30.00	
	Staff Welfare	21.42	26.87	28.00	16.57	8.43	25.00		31.00	
4	Stationery/Printing/Books	18.04	24.33	22.00	14.24	7.76	22.00		24.00	
5	Vehicle Maintenance/Hire	15.84	23.85	22.00	22.36	1.64	24.00		26.00	
6	Contribution towards IC related activities	0.00	0.00	33.00	-	33.00	33.00		36.00	
7	Audit Fee	14.41	22.84	22.00	-	25.00	25.00		30.00	
8	National Level Certification for Energy Managers and Energy Auditors	258.45	214.39	385.00	200.94	74.06	275.00	423.00		
	Total	1850.93	1591.81	2270.00	1449.38	379.62	1829.00	2215.00		